

**ATTACHMENT A - PLAN**

Act 19 of 2008

20-945

Town of Slaughter

**NAME AND BRIEF NARRATIVE PROGRAM:**

Water Well – replace an aged and failing water well to insure that we can continue to provide water to our citizens.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

**1. Program Goal**

The construction of a new water well to replace an aged and failing well in order to provide safe clean drinkingwater to the citizens of Slaughter.

**2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).**

1. 100% completion of constructing a new water well to service the Town of Slaughter by June 30, 2009.

2.

3.

**3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)**

Plan construction

List for Bids

Choose Contractor

Begin construction

**4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).**

1. % of completion of construction of water well

# **ATTACHMENT B**

Page 1

## **Project Budget (2008-09)**

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### **Town of Slaughter**

#### **Anticipated Income or Revenue**

##### **Sources** (list all sources of revenue)

	<u><b>Amounts</b></u>
1.State appropriation	\$ 19,000.00
2.EPA Grant	\$200,000.00
3.Capital Outlay Fund	\$ 50,000.00
<b>Total all sources</b>	<u><u>\$269,000.00</u></u>

#### **Anticipated Expenses**

##### **Expense Categories**

	<u><b>Total Amount</b></u>	<u><b>Amount Line Item</b></u> <u><b>Appropriation</b></u>
	(see footnote 1 below)	(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$269,000.00	\$19,000.00
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<u><u>\$269,000.00</u></u>	<u><u>\$19,000.00</u></u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

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Name of Contracting Party: Town of Slaughter

Name of Program: New Water well

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Slaughter

Name of Program: New Water Well

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Forte and Tablata Consulting Engineering	Planning, specs, bids, monitoring	\$95,000.00	0
Layne Christensen P. O. Box 1652 Prairieville, LA 70769	Construction	\$174,000.00	\$19,000.00
Totals		\$ 269,000.00	\$ 19,000

# ATTACHMENT B

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## Schedule of Other Charges

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Name of Contracting Party: Town of Slaughter

Name of Program: New Water Well

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
<p>1. N/A</p>	
<p>Total – Should agree with Attachment B, page 1</p>	

## **ATTACHMENT B-SUPPLEMENT**

### **Business Plan**

#### **Narrative Justification for Plan B or Plan C**

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#### **Town of Slaughter**

We are in the process of constructing a new water well and should reach completion around February 17, 2009. Payments have been made through a loan from DHH Revolving Loan fund. Once the project is complete the balance of payments will be due. At this point in time plan C would be most beneficial from an economic standpoint. If we can use these funds before a last draw on the loan it will assist us in having lower payments and save on interest. Being a town of only 1,050 every dollar we save is important to us. We thank you for your consideration and are grateful for the funds we are receiving.